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Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

First performance report of the International Tribunal for Rwanda for the biennium 2002-2003

Report of the Secretary-General*

Summary

The first performance report of the International Tribunal for Rwanda for the biennium 2002-2003 is presented pursuant to General Assembly resolution 56/248 A. The report reflects a requirement for net additional appropriations of $2.2 million based upon positive experience in respect of exchange rates ($13.3 million) and standard costs ($0.3 million), which are offset by adverse experience in respect of inflation ($12 million) and other expenses for defence counsel ($3.7 million). The General Assembly is requested to revise the appropriations for 2002-2003 and to approve financing for 2003.

* The delayed submission of the present report is due to the extensive consultations required for its finalization.

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I. Introduction

1. The General Assembly, in its resolution 56/248 A of 24 December 2001, requested the International Tribunal for Rwanda to submit to the Assembly, on an annual basis, a financial and programme performance report.

2. The present performance report identifies adjustments to the budget required because of variations in the rates of inflation and exchange and in the standards assumed in the calculation of the initial appropriations. In compliance with the recommendation contained in the report of the Advisory Committee on Administrative and Budgetary Questions (A/56/666, para. 3), the present report also includes performance information concerning benchmarks used to estimate resources. The performance indicators provided in annex II to the present report reflect the outputs of the Tribunal as at the end of September 2002. The Tribunal is making steady progress towards meeting its biennial performance projections and remains committed to achieving its projected targets during the remainder of the biennium.

3. During the year under review, the Tribunal has been actively engaged in nine trials of 22 accused persons in its three Trial Chambers. Each Trial Chamber is conducting three trials contemporaneously, in phases of two to six weeks for each trial.

4. The nine trials in progress are at various stages in their proceedings: two cases involving three accused have reached completion, deliberations are under way in both cases; in three trials of three accused, the Prosecution has closed presentation of its case and the defence case is in progress; in the sixth case of three accused, the Prosecution is expected to close its case shortly.

5. To date, the Tribunal has indicted 80 persons, of which 60 are in custody and 20 are still at large. Warrants of arrest have been issued for the remaining 20 persons and the cooperation of States has been sought to secure their arrest. Of the 60 people already arrested, eight have been sentenced, one has been acquitted, 22 are involved in ongoing trials and 29 are in custody, awaiting the commencement of their trials. By the end of 2002, three judgments in respect of four accused persons are likely to be rendered.

6. The Prosecutor has indicated that she is ready for trial in seven cases, involving 13 of the 29 persons in custody. The Trial Chambers are, however, fully engaged in the ongoing trials of 22 accused persons. In view of the expiration of the mandate of a number of judges on 23 May 2003, some of the seven cases and the prosecution of the remaining 16 detainees currently awaiting trial will have to await the arrival of replacements for those judges as well as the ad litem judges.

7. The Tribunal's operations regarding the contact and travel of witnesses from various countries has remained efficient. However, during the period under review, the Tribunal experienced problems with the flow of witnesses from Rwanda. The call for non-cooperation with the Tribunal by some groups of Rwandan survivors resulted in a number of witnesses refusing to testify. In two such cases, the Trial Chambers ordered that the witnesses be removed from the witness list and that the trial proceed without their testimony.

8. Relations between the Tribunal and the Government of Rwanda have remained positive. In June 2002, however, Witness and Victims Support Services

(Prosecution) encountered serious difficulties regarding the travel of witnesses from Rwanda, after the Rwandan authorities, without advance warning to the Tribunal, changed the requirements for the issuance of travel documents. Witnesses were now required to personally obtain three clearance certificates from various local offices. These offices were often unknown or inaccessible, and witnesses could not obtain these documents. They also faced risks of exposing their identities, which are protected by witness protection orders issued by Trial Chambers. This prevented the Tribunal from bringing witnesses out of Rwanda and, as a consequence, two trials had to be suspended resulting in valuable court days being lost and costs incurred unnecessarily. The Registrar took immediate steps to seek restoration of cooperation with the Rwandan authorities. He served the decisions of the two Trial Chambers addressed to the Government and held discussions with the Head of State and other authorities.

9. The report also contains additional adjustments to reflect the need for additional defence counsel resources ($3.7 million) based on current expenditure patterns and revised budgetary assumptions brought about by the activities related to investigations and trial proceedings at the Tribunal.

10. Increased net requirements of $879,200 are presented as follows (in thousands of United States dollars):

			Increase/decrease	
	Appropriation[a]	*Revised estimate*	*Amount*	*Percentage*
Expenditure	197 127.3	199 305.0	2 177.7	1.10
Income	19 387.9	20 686.4	1 298.5	6.70
Total net requirements	**177 739.4**	**178 618.6**	**879.2**	**0.49**

[a] As approved in resolution 56/248 B.

11. Explanation of the variations in the costing parameters assumed in the calculation of the initial appropriations is detailed in paragraphs 12 to 17 below. In addition, the attached schedules and annexes provide the costing parameters used in the initial appropriation and the proposed revisions for the biennium 2002-2003:

(a) Annex I contains schedule 1, the summary of projected expenditures by Tribunal organ and main determining factors, and schedule 2, the summary of projected expenditures by object of expenditure and main determining factors;

(b) Annex II contains performance indicators;

(c) Annex III reflects the changes in the budgetary parameters contained in the present report;

(d) Annex IV contains a draft resolution on the financing of the Tribunal for 2003.

(In thousands of United States dollars)

	Appropriation	Revised estimate	Increase/decrease	
			Amount	Percentage
Expenditure				
A. Chambers	4 486.1	4 443.4	(42.7)	-0.95
B. Office of the Prosecutor	49 960.6	50 591.8	631.2	1.26
C. Registry	142 680.6	144 269.8	1 589.2	1.11
Total expenditure (gross)	**197 127.3**	**199 305.0**	**2 177.7**	**1.10**
Income				
Staff assessment	19 387.9	20 686.4	1 298.5	6.70
Total net requirements	**177 739.4**	**178 618.6**	**879.2**	**0.49**

II. Explanation of the changes in net requirements

12. The adjustments to the budget required as a result of the factors mentioned above would necessitate an increase of $2,177,700 for a total of $199,305,000. Details are as follows (in thousands of United States dollars):

Appropriation 2002-2003[a]		197 127.3	
A.	Variations in budgetary assumptions		
	1. Changes in exchange rates	(13 237.8)	Based on United Nations operational rates of exchange
	2. Changes in inflation assumptions	11 983.9	Based on consumer price indices, post adjustment multipliers promulgated and actual versus budgeted cost-of-living adjustments
	3. Adjustments to standard salary costs	(268.4)	Based on analysis of actual payroll data, vacancies, common staff costs, recommendations of the International Civil Service Commission and staff assessment provisions consequent upon consolidation of post adjustment
B.	Other requirements	3 700.0	Based on projections for defence counsel requirements at the Tribunal
	Revised total	**199 305.0**	

[a] As approved in resolution 56/248 B.

A. Variations in budgetary assumptions

Changes in exchange rates (*decrease $13,237,800*)

13. The reduction of $13,237,800 reflects favourable exchange rates, primarily realized against the Tanzanian shilling and Rwandan franc, during the period from January to October 2002 and the application of the October 2002 exchange rate for the period from November 2002 to December 2003.

Changes in inflation assumptions (*increase $11,983,900*)

14. Inflation rates affect all objects of expenditure and are based on promulgated post adjustment multipliers, the latest available information on consumer price indices and actual versus budgeted cost-of-living adjustments. The revised rates proposed are derived from the period from January 2002 to October 2002 and projections are based on data used by the International Civil Service Commission.

Adjustments to standard salary costs (*decrease $268,400*)

15. The decrease ($268,400) under this heading reflects the net effect of changes to standard costs, common staff costs, vacancy rates and staff assessment rates. Common staff costs, expressed as a ratio of net salaries, take into account costs related to allowances and benefits and the appointment, transfer and separation of staff. The revised common staff cost ratio used in the present report is based on experience from the biennium 2000-2001.

B. Other requirements

Provision for defence counsel (*increase $3,700,000*)

16. In the Tribunal's financial performance reports for 2000 (A/56/500) and 2001 (A/57/368), the reported increases in expenditure for defence counsel were $3,539,500 and $5,967,300, respectively. Although appropriations for defence counsel during the biennium 2002-2003 total $16,593,500, representing an increase of $4,903,900, current expenditure patterns at the Tribunal indicate a further increase in requirements for defence counsel estimated at $3,700,000.

17. The increase is due in part to the fact that pre-trial estimates for defence counsel teams were lower than what is being experienced. Initial estimates were based on 20 per cent of the defence teams being active at the pre-trial phase. However, current practice has seen almost 100 per cent of trial teams being active during the initial phase of trials. Furthermore initial estimates made provision for 50 per cent of trial teams requiring co-counsel, while in fact as many as 60 per cent of these teams have retained co-counsel. The increasing number of investigators and assistants in defence teams has also had an impact on defence counsel resources. During the biennium 2000-2001, defence teams exceeded projected numbers for investigators and assistant investigators. While the use of 45 investigators was projected, 108 investigators were in fact retained. The investigators, who are based in Europe and North America, are required to travel frequently, a factor which has contributed to additional costs.

III. Financing for the Tribunal

18. As noted in the report of the Board of Auditors (A/57/5/Add.11, statement II), there is an unencumbered balance of $5,507,000 in the Special Account for the International Criminal Tribunal for Rwanda which can be utilized to finance the additional requirements of $2,177,700 gross ($879,200 net) proposed in the present report. In addition, the unassessed expenditures in the amount of $2,664,500 gross ($1,880,000 net) for 2001 could be financed from the unencumbered balance referred to above.

19. It is further noted that, pursuant to Security Council resolution 1431 (2002), a proposal has been made for the establishment of ad litem judges at the International Tribunal for Rwanda. Accordingly, an additional appropriation of $5,060,100 gross ($4,605,400 net) would be needed, as indicated in the proposed draft resolution (see annex IV).

IV. Conclusion

20. **The General Assembly may wish to: (a) take note of the first performance report for the International Tribunal for Rwanda for the biennium 2002-2003; and (b) consider adoption of a draft resolution, in line with that contained in annex IV, to revise the appropriation for the biennium 2002-2003 to take into account additional requirements arising from the recosting, the additional need for defence counsel resources and the establishment of ad litem judges.**

Annex I

Schedules

Schedule 1

Summary of projected expenditures by Tribunal organ and main determining factors

(Thousands of United States dollars)

		Projected changes					
Object of expenditure	*Initial 2002-2003 appropriation*	*Exchange rate*	*Inflation*	*Standards*	*Other changes*	*Total*	*Proposed 2002-2003 revised appropriation*
The Chambers	4 486.1	(40.6)	(2.1)	-	-	(42.7)	4 443.4
Office of the Prosecutor	49 960.6	(3 031.4)	4 448.7	(786.1)	-	631.2	50 591.8
Registry	142 680.6	(10 165.8)	7 537.3	517.7	3 700.0	1 589.2	144 269.8
Total	**197 127.3**	**(13 237.8)**	**11 983.9**	**(268.4)**	**3 700.0**	**2 177.7**	**199 305.0**

Schedule 2

Summary of projected expenditures by object of expenditure and main determining factors

(Thousands of United States dollars)

			Projected changes					
	Object of expenditure	*Initial 2002-2003 appropriation*	*Exchange rate*	*Inflation*	*Standards*	*Other changes*	*Total*	*Proposed 2002-2003 revised appropriation*[a]
1.	Posts	120 822.6	(8 907.1)	10 965.4	(844.3)	-	1 214.0	122 036.6
2.	Other staff costs	4 736.2	(380.3)	(19.9)	-	-	(400.2)	4 336.0
3.	Non-staff compensation	3 989.9	(34.4)	(1.8)	-	-	(36.2)	3 953.7
4.	Consultants and experts	762.7	(61.1)	(3.1)	-	-	(64.2)	698.5
5.	Travel	5 826.9	-	-	-	-	-	5 826.9
6.	Contractual services	18 137.7	(1 464.6)	(77.2)	-	3 700.0	2 158.2	20 295.9
7.	General operating expenses	13 299.3	(1 075.5)	(56.7)	-	-	(1 132.2)	12 167.1
8.	Hospitality	7.1	(0.6)	-	-	-	(0.6)	6.5
9.	Supplies and materials	3 375.5	(272.9)	(14.5)	-	-	(287.4)	3 088.1
10.	Furniture and equipment	5 235.4	(419.0)	(21.9)	-	-	(440.9)	4 794.5
11.	Improvement of premises	574.1	(46.5)	(2.4)	-	-	(48.9)	525.2
12.	Grants and contributions	972.0	(78.2)	(4.2)	-	-	(82.4)	889.6
13.	Other	19 387.9	(497.6)	1 220.2	575.9	-	1 298.5	20 686.4
	Total	**197 127.3**	**(13 237.8)**	**11 983.9**	**(268.4)**	**3 700.0**	**2 177.7**	**199 305.0**

[a] Before consideration of requirements for ad litem judges as presented in the revised estimates document A/57/482.

Annex II

Performance indicators

	Initial estimates		*Proposed estimates*	
Budget parameters	*2002*	*2003*	*2002*	*2003*
Arusha				
Rate of exchange (shilling to US$)	887	887	960.63	977.44
Inflation rate (percentage)	2.6	2.6	2.6	2.6
Post adjustment multiplier (percentage)	12.6	12.6	7.3	6.6
Vacancy rates for continuing posts				
Professional category and above (percentage)	20	20	18	18
General Service and related categories (percentage)	10	10	12	12
Vacancy rates for new posts				
Professional category and above (percentage)	60	60	18	18
General Service and related categories (percentage)	50	50	12	12
Common staff costs	90	90	85	85
Kigali				
Rate of exchange (franc to US$)	435	435	466.33	481.00
Inflation rate (percentage)	2.6	2.6	2.6	2.6
Post adjustment multiplier (percentage)	9.35	10.65	13.1	14.6
Vacancy rates for continuing posts				
Professional category and above (percentage)	20	20	18	18
General Service and related categories (percentage)	10	10	12	12
Vacancy rates for new posts				
Professional category and above (percentage)	60	60	18	18
General Service and related categories (percentage)	50	50	12	12
Common staff costs	90	90	80	80
The Hague				
Rate of exchange (euro to US$)	1.099	1.099	1.076	1.076
Inflation rate (percentage)	2.3	2.4	3.4	2.3
Post adjustment multiplier (percentage)	5.98	7.68	9.9	11.6
Vacancy rates for continuing posts				
Professional category and above (percentage)	6.5	6.5	6.5	6.5
General Service and related categories (percentage)	5	5	5	5
Vacancy rates for new posts				
Professional category and above (percentage)	50	50	50	50
General Service and related categories (percentage)	40	40	40	40
Common staff costs	31.55	31.55	35.4	35.4

Annex III

Performance indicators for the period 2002-2003

	2001 actual	*2002-2003 estimated*	*2002 actual (as of 30 Sept. 2002)*
Chambers			
Trials	7	12	9
Appeals (full and interlocutory)	23	30	6
Court sessions	340	1 300	298
Plenary days	1	5	2
Office of the Prosecutor			
Investigations			
Number of investigations	95	80	40
Public indictments (cumulative since 1995)	77	155	79
Missions	794	1 500	811
Witnesses interviewed	860	1 800	700
Statements obtained	827	1 600	370
Arrests	12	20	7
Prosecution Division			
Motions/applications/responses	262	160	386
Trials under preparation	12	15	36
Trials being prosecuted	7	12	7
Trials completed	4	6	8
Verdicts	1	6	6
Appeals	8	12	13
Guilty pleas	-	-	-
Information and Evidence Support Section			
Documents indexed	141 397	25 000	5 906
Registry			
Press and information			
Media representation on distribution list	862	1 400	862
Press releases issued	115	130	71
Phone queries/document requests — press	1 440	2 300	1 800
Phone queries/document requests — public	1 080	1 400	1 260
Arranged visits by universities, other groups	116	205	150
News bulletin	2	12	5
Accredited journalists	96	150	95
Photographic exhibitions	10	15	2
Workshops/seminars	10	20	3

	2001 actual	2002-2003 estimated	2002 actual (as of 30 Sept 2002)
Court Management Section			
Court sessions	340	1 300	298
Court transcript pages	89 966	150 000	94 538
Documents processed	15 225	35 000	5 382
Trials attended	7	45	10
Number of electronic transcripts processed	6 228	25 000	930
Exhibits processed for appeals	2 720	13 000	9 381
Judicial calendar issued	49	350	259
Witness and Victims Support Section — Prosecution			
Witnesses	155	600	120
Witness support days	4 071	9 385	2 900
Relocation requests	2	26	5
Witnesses with additional protective measures	38	150	34
Witnesses with additional support needs:			
Medical and physiological	90	286	60
Clothes and others	120	508	74
Safe houses	2	2	2
Witness and Victims Support Section — Defence			
Witnesses	25	315	104
Witness support days	253	2 520	959
Relocation requests	4	44	12
Witnesses with additional protective measures	25	273	27
Witnesses with additional support needs:			
Medical and physiological	25	158	98
Clothes and others	25	252	88
Safe houses	2	2	2
Lawyers and Detention Facility Management			
Number of legal counsels	95	280	87
Additional defence team members	334	410	213
Highest number of detainees	52	70	55
General Legal Services and Chambers Support Section			
Final judgement (English and French)	2	14	0
Judicial decisions (English and French)	375	800	233
Warrants of arrests (English and French)	14	40	8
Confirmation of indictments (English and French)	17	120	4
Rule 40 bis decisions (English and French)	3	10	-

	2001 actual	*2002-2003 estimated*	*2002 actual (as of 30 Sept. 2002)*
Legal briefs and memos	591	1 160	357
Preparation of plenary sessions	1	6	1
Annual report	1	2	-
Yearbook	0	2	-
Division of Administration			
Personnel Section			
Staffing table	872	900	949
Applications received/screened	11 500	18 000	20 677
Special service contract	135	300	46
Offers of appointment	116	300	114
Pre-recruitment tests	537	350	120
Training courses	143	158	124
Finance Section			
Payroll (regular, extrabudgetary and projects)			
Local staff	372	856	326
International staff (local portion of entitlements)	442	1 278	502
Number of disbursement vouchers	9 761	19 227	8 305
Number of cheques issued	17 491	43 320	14 587
Number of official receipts issued	3 239	9 280	543
Number of financial statements	12	24	9
Number of expenditure review/performance reports	12	24	2
General Services Section			
Buildings management:			
Work orders completed	1 716	2 755	1 052
Major maintenance projects	9	13	2
Electrical repair and installation	588	650	285
Registry/pouch/fax/mail:			
Incoming	50 979	102 000	46 917
Outgoing	57 952	125 000	27 632
Pouches received	848	2 200	434
Pouches dispatched	593	1 600	303
Visa applications/residence permits	847	2 000	720
Purchase requisition orders (PRO.6)	596	600	135
Shipping on appointment	73	100	62
Shipping on repatriation	27	60	12
Shipping on home leave	982	700	260
Air operations:			
Number of flights	304	670	448

	2001 actual	*2002-2003 estimated*	*2002 actual (as of 30 Sept. 2002)*
Number of passengers	1 483	3 350	1 057
Number of pieces of pouch, cargo, luggage	2 880	6 700	2 583
Travel:			
Authorizations, no. of PT8 forms raised	1 078	1 200	932
Invoices	825	1 050	750
Procurement:			
Purchase orders raised	571	900	343
Contracts signed	26	80	21
Local Committee on Contracts cases	50	35	11
Headquarters Committee on Contracts cases	5	8	-
Communications and Information Technology/Management Information System			
Local area network supported	2	7	3
Local area network connections	1 000	3 677	1 100
Help-desk calls	13 200	63 825	1 450
Help-desk calls/support person	2 640	19 099	3 050
Help-desk calls — computer on-site	1 800	3 465	2 000
Audio-video court sessions supported	524	1 430	318
Communications PABX connections	1 083	4 500	1 363
Communications support new/move extensions	1 091	1 400	696
Communications trouble-shooting	2 730	17 000	7 465
Communication help-desk	15 313	38 500	15 308
Outgoing faxes (pages)	41 637	-	-
Incoming faxes (pages)		-	-
Switchboard incoming calls	182 648	750 000	254 046
Transport Unit			
Number of fuel coupons issued	11 603	34 000	10 279
Number of work orders prepared	1 632	4 800	1 605
Trip tickets	5 255	13 400	4 600
Number of spare parts issued	2 337	6 500	2 435
Language and Conference Services Section			
Translation pages	30 251	125 000	29 776
Court interpreter sessions (Arusha)	629	1 405	4 398
Field interpreter days (Kigali)	628	1 200	2 500
Reproduction requests (pages)	5 948 707	17 500 000	2 047 580
Security Services Section			
Average number of patrol and posts covered daily	61	90	120
Staff identification cards issued	3 415	5 400	2 412

	2001 actual	*2002-2003 estimated*	*2002 actual (as of 30 Sept. 2002)*
Visitors passes issued	29 045	64 000	22 273
Officers covering courtrooms and accused	22	40	42
Officers covering Tribunal's headquarters	103	224	100
Officers at United Nations Detention Facility	32	88	93

Annex IV

Draft resolution

Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

The General Assembly,

Having considered the reports of the Secretary-General presenting the first performance report of the International Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 for the biennium 2002-2003,[1] and the financial performance report of the Tribunal for the period from 1 January to 31 December 2001,[2]

Having also considered the revised estimates arising in respect of the Security Council resolution 1431 (2002) on the establishment of ad litem judges for the International Tribunal for Rwanda,[3]

Having considered further the related reports of the Advisory Committee on Administrative and Budgetary Questions,[4]

Recalling its resolutions A/56/248 A of 24 December 2001 and A/56/248 B of 27 March 2002 on the financing of the International Tribunal for Rwanda for the period from 1 January 2002 to 31 December 2003,

Taking note of Security Council resolution 1431 (2002) on the establishment of ad litem judges for the Tribunal,

1. *Endorses* the conclusions and recommendations contained in the reports of the Advisory Committee on Administrative and Budgetary Questions;

2. *Decides* to appropriate to the Special Account for the International Tribunal for Rwanda a total amount of 204,365,100 dollars gross (183,224,000 dollars net) for the biennium 2002-2003, inclusive of the amount of 5,060,100 dollars gross (4,605,400 dollars net) for the revised estimates arising in respect of Security Council resolution 1431 (2002) on the establishment of ad litem judges for the International Tribunal for Rwanda;

3. *Decides also* that unassessed expenditure for 2001 in the amount of 2,664,500 dollars gross (1,880,000 dollars net) for 2001 shall be financed from the

[1] A/57/481.
[2] A/57/368.
[3] A/57/482.
[4] A/57/___ and A/57/___.

unencumbered balance in the Special Account for the International Tribunal for Rwanda;

4. *Decides further* that the re-costing of resources for the 2002-2003 biennium in the amount of $2,177,700 gross ($879,200 net) shall also be financed from the unencumbered balance in the Special Account for the International Tribunal for Rwanda;

5. *Decides* to apportion for 2003 the amount of 53,248,850 dollars gross (46,893,275 dollars net) among Member States, in accordance with the scale of assessments applicable to the regular budget of the United Nations for the biennium 2002-2003, as set out in its resolution 55/5 B of 23 December 2000;

6. *Decides also* to apportion for 2003 the amount of 53,248,850 dollars gross (46,893,275 dollars net) among Member States, in accordance with the rates of assessment applicable to peacekeeping operations for 2003;

7. *Decides further* that, in accordance with the provisions of its resolution 973 (X) of 15 December 1955, there shall be set off against the apportionment among Member States, as provided for in paragraphs 4 and 5 above, their respective share in the Tax Equalization Fund in the amount of 11,447,150 dollars, being the balance of the estimated staff assessment income approved for the International Tribunal for Rwanda for the biennium 2002-2003.

Annex V

Financing of the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994

	Gross	*Net*
	(United States dollars)	
Appropriation for 2002-2003 (resolution 56/248 B)	197 127 300	177 739 400
Projected changes for 2002-2003		
(revised parameters standards and requirements for defence counsel)[a]	2 177 700	879 200
Proposal for ad litem judges for the Tribunal[b]	5 060 100	4 605 400
Proposed revised appropriation for 2002-2003	**204 365 100**	**183 224 000**
Unassessed expenditure for 2001[c]	2 664 500	1 880 000
Total amount to be financed	**207 029 600**	**185 104 000**
Amount to be financed from the unencumbered balance (the sum of $2,177,700 and $2,664,500)	(4 842 200)	(4 842 200)
Balance to be assessed for 2002-2003	**202 187 400**	**180 261 800**
Assessment for 2002	(95 689 700)	(86 475 300)
Assessment for 2003	106 497 700	93 786 500
Of which:		
Contributions assessed on Member States in accordance with the scale of assessments applicable to the regular budget of the United Nations for 2002-2003	53 248 850	46 893 275
Contributions assessed on Member States in accordance with the scale of assessments applicable to peacekeeping operations for 2002-2003	53 248 850	46 893 275

[a] A/57/481.
[b] A/57/482.
[c] A/57/368.